

DEPARTMENTAL BUDGET INFORMATION DETROIT PUBLIC LIBRARY (72)

STATEMENT OF PURPOSE

The Detroit Public Library enhances the quality of life for the diverse and dynamic community in the City of Detroit. The library enlightens and empowers its citizens to meet their lifelong learning needs through open and equitable access to information, technology, and cultural/educational programs.

The community will recognize the library as a vital force for expanding the mind, promoting literacy, embracing diversity, creating opportunities for individual and community development, and building a thriving city.

DESCRIPTION

The Detroit Public Library desires to become a vibrant, dynamic and leading-edge personal resource for every citizen of Detroit. At present, the library serves as the City's information hub and a major educational, cultural and informational resource. The library has a book collection of over 3.98 million catalogued volumes; this is supplemented by current periodicals, and an extensive Audio, Video and DVD collection. In addition, the library has up to 4 million pieces of manuscripts, sheet music, scores, photographs, pictures and government documents. Twenty-three (23) neighborhood branches serve as community centers, providing informational services that are unique to their communities. Over 800 public access computers provide customers with Internet access. Computer assistance and training is available at most library locations. Two bookmobiles make weekly stops to schools and community centers farthest removed from library locations.

Detroit Public Library (DPL) desires to provide the highest level of public library services to the citizens of Detroit by maintaining, constantly evaluating and improving on traditional and innovative public library services.

The Core Services and Goals of the Detroit Public Library are to:

- Provide quality customer service in an environment of continuous improvement.
- Provide access to a variety of resources and services that meet the informational needs of its customers.
- Strengthen library resources and services to children, youth and seniors.
- Expand access to library resources and services.
- Increase the awareness and utilization of library resources and services.
- Enhance technologies to meet the needs of a diverse community of users.
- Expand training in the use of technology resources.
- Improve the community's access to electronic resources through remote access and customer authentication from the home or office.
- Increase resources that foster adult literacy, job training and lifelong learning.
- Provide cultural and informational programs in response to the community's needs and interests.
- Provide an environment that fosters innovation, risk-taking and effective internal and external communication.
- Maximize the resources of the library through the effective and efficient use of assets.
- Develop and implement innovative financial and operational strategies.

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MAJOR INITIATIVES FOR FY 2007-08

In 2007, the Detroit Public Library embarked on a strategic planning process. Our goal was to establish a roadmap that would assist the library in managing its future over the next several years and to engage and energize staff, customers and stakeholders about the purpose and future of the DPL. The planning process engaged library staff, customers and many stakeholders through surveys, focus groups, benchmarks, expert analysis and studies in key investigation areas.

The result is “Strategic Directions 2008-2013”, which was approved by the Detroit Library Commission on January 29, 2008. In this five-year plan, the library outlines seven areas of focus that would guide Library programs, services and operations. Library budget, resources and energy will be directed towards these stated priorities in order to meet customer needs and to create a stable future for the DPL.

- Improve access to library resources through technology and expanded hours.
- Begin architectural design for the renovation and expansion of the Children’s Library.
- Begin implementation of a phased approach towards addressing the main library’s structural needs:
- Implement expert analysis to replace the library’s roofing.
- Continue to evaluate and transform library spaces, to achieve an ambiance of the library as a community gathering place:
- Create a popular library and media center to enhance customer access to media and popular materials.
- Redesign the Circulation area to include a coffee shop, merchandising and community living rooms.
- Aggressively explore and implement strategies and partnerships for addressing literacy, career and life enhancement needs.
- Initiate publishing efforts, to document and publicize Detroit and its residents.
- Enhance the library’s digitization efforts.
- Increase awareness of DPL’s special collections through exhibits and programs.
- Implement an intelligent library system to enhance the security and access of library materials.
- Collaborate with Detroit schools to support learning objectives for students.
- Acquire property and begin architectural planning for the construction of a new library, to serve the Mark Twain and Elmwood Branch communities.
- Expand and transform the Franklin Branch to serve as a Technology Center and an innovative learning environment for kids.
- Align collections to customer needs and interests.
- Address and remove barriers to library access, including library hours and restrictions to library use.
- Explore and implement strategies for attracting more library users.
- Expand and enhance computer access and technology training.
- Enhance outreach services to adults and children who are farthest removed from library locations.

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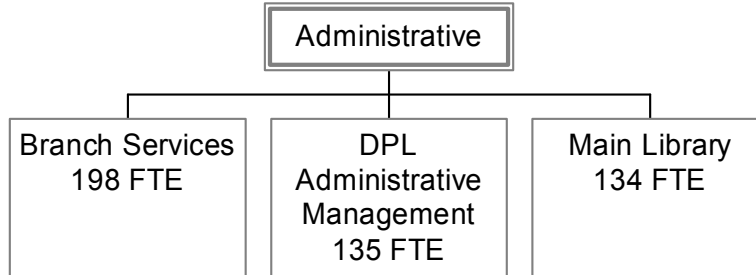
PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND

- Continue to explore funding and partnerships for addressing the Main Library's many structural needs.
- Begin construction for the new Children's Library at Main.
- Continue to implement strategies for addressing the Main Library's access issues.
- Expand the use of technologies that assist staff and customers in the delivery and retrieval of information.
- Investigate strategies for increasing the main library's hours of service.
- Identify site and begin architectural planning for the construction of a new Chandler Park Library.
- Begin architectural planning for the transformation of the Redford Branch into a regional library center.

- Begin space planning and design for new libraries at Knapp, Hubbard and Jefferson Branch communities
- Begin architectural planning for the transformation of Wilder and Edison Branches

We are designing a new DPL that is focused on customer needs. The citizens of Detroit deserve the best possible library system where Detroiters can gather to learn, grow, and improve themselves. The agency goals outline below reflect the library's strategic and disciplined approach, towards building a vibrant and thriving library infrastructure, programs and services, for this generation, and generations to come.

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PERFORMANCE MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2006-07 Actual	2007-08 Projection	2008-09 Target
Outputs: Units of Activity directed toward Goals			
Number of customers assisted	1,441,122	1,513,178	1,588,837
Library door counts	3,686,305	3,870,620	4,064,151
Number of hits to DPL's web address	12,938,356	13,585,274	14,264,538
Total size of collections: Catalogued	3,982,562	4,181,690	4,390,775
Total size of collections: Uncatalogued	4,000,000	3,800,000	3,610,000
In-library customer computer use	366,447	384,769	404,007
Outcomes: Results or Impacts of Program Activities			
Number of items circulated	1,199,736	1,259,723	1,322,709
Number of bookmobiles transactions	26,235	27,547	28,924
Program attendance	109,812	115,303	121,068

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EXPENDITURES

	2006-07		2008-09		
	Actual	2007-08	Mayor's	Variance	Variance
	Expense	Redbook	Budget Rec		Percent
Salary & Wages	\$ 15,925,058	\$ 18,114,046	\$ 17,768,231	\$ (345,815)	-2%
Employee Benefits	11,828,062	8,511,518	8,447,323	(64,195)	-1%
Prof/Contractual	995,349	1,230,000	1,471,000	241,000	20%
Operating Supplies	1,545,613	910,500	591,000	(319,500)	-35%
Operating Services	2,338,903	6,754,212	6,079,157	(675,055)	-10%
Capital Equipment	4,249,327	6,897,010	9,561,614	2,664,604	39%
Capital Outlays	103,252	5,750,000	929,396	(4,820,604)	-84%
Other Expenses	3,888,288	5,036,131	3,610,405	(1,425,726)	-28%
TOTAL	\$ 40,873,852	\$ 53,203,417	\$ 48,458,126	\$ (4,745,291)	-9%
POSITIONS	461	467	467	-	0%

REVENUES

	2006-07		2008-09		
	Actual	2007-08	Mayor's	Variance	Variance
	Revenues	Redbook	Budget Rec		Percent
Taxes/Assessments	\$ 41,190,890	\$ 44,014,907	\$ 44,225,012	\$ 210,105	0%
Fines/Forfeits/Penalties	1,421,409	1,485,000	1,475,000	(10,000)	-1%
Rev from Use of Assets	271,088	1,339,800	279,500	(1,060,300)	-79%
Grants/Shared Taxes	2,821,585	1,916,374	2,200,318	283,944	15%
Sales & Charges	193,892	190,000	239,000	49,000	26%
Contributions	13,610	5,000	15,000	10,000	200%
Sales of Assets	-	4,000,000	-	(4,000,000)	-100%
Miscellaneous	397,076	252,336	24,296	(228,040)	-90%
TOTAL	\$ 46,309,550	\$ 53,203,417	\$ 48,458,126	\$ (4,745,291)	-9%

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